

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2010-09-17

2. **Agency:** 005

3. **Bureau:** 96

4. **Name of this Investment:** AgPRS - USDA Public Safety Land Mobile Radio System

5. **Unique Project (Investment) Identifier (UPI):** 005-96-02-00-01-1000-00

6. **What kind of investment will this be in FY 2012?:** Operations and Maintenance

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2003

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

The USDA Public Safety Land Mobile Radio System (AgPRS) Project is the comprehensive Department-wide management of the existing radio system infrastructure to meet current and future business requirements while addressing the increasing need for interoperability with other Federal, State and Local government agencies. This includes the conversion to narrowband (completed in 2004), the upgrade from analog to digital (P-25), preparing for the potential reallocation of spectrum and laying the foundation for interoperability through the incorporation of SAFECOM operating principles. All of this is accomplished through the normal replacement process for an established technology.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2010-09-13
- b. **Provide the date of the most recent or planned approved project charter.** 2011-09-14

10. **Contact information?**

- a. **Program/Project Manager Name:** *
Phone Number: *
Email: *
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Doug Nash
Phone Number: *

Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 2

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded	7604	AG7604C090014	AG7604C090014	AG7604S090003	*	*	\$3,500.0	Cost No Fee	Y	2009-07-01	2012-06-30	Full and Open Competition	National Communication Tower Replacement
Awarded	7604	AG7604C090016	N/A	AG7604S080039	*	*	\$11,000.0	Cost No Fee	Y	2009-05-16	2011-05-16	Full and Open Competition	Microwave Replacement do to Spectrum Re Banding
Awarded	7604	AG7604D090056	GS23F0170L	N/A	*	*	\$188.3	Cost No Fee	N	2009-02-06	2011-07-31	Full and Open Competition	Federal Express
Awarded	7604	AG7604D100135	N/A	N/A	*	*	\$290.2	Cost No Fee	Y	2010-02-18	2011-11-30	Full and Open Competition	Communications Specialist
Awarded	7604	AG7604D100203	N/A		*	*	\$500.0	Cost No Fee	Y	2010-04-16	2015-04-15	Full and Open Competition	Relm Radio Repair Contract
Awarded	7604	AG7604D100306	N/A	N/A	*	*	\$208.9	Cost No Fee	Y	2010-06-17	2011-01-31	Full and Open Competition	Project Managers for Radio and

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													Network
Awarded	7604	AG82X9B080010	N/A		*	*	\$3,000.0	Cost No Fee	N	2008-04-01	2013-03-31	Full and Open Competition	
Awarded	7604	AG82X9B080012	N/A		*	*	\$3,000.0	Cost No Fee	N	2008-04-15	2013-04-13	Full and Open Competition	

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education. yes
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. Program Management Office considers cloud alternatives for this investment.
3. Provide the date of the most recent or planned Quality Assurance Plan 2011-09-15
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2010-09-03
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-09-03

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Operations and Maintenance 2008	SS	*	\$43.8	\$43.8	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Operations and Maintenance 2009	SS	*	\$32.2	\$32.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Operations and Maintenance 2010	SS	*	\$26.9	\$26.9	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Operations and Maintenance 2011	SS	*	\$39.9	\$29.8	2010-10-01	2010-10-01	2011-09-30		75.00%	74.00%
Operations and Maintenance 2012	SS	*	\$52.1	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Operations and Maintenance 2013	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Operations and Maintenance 2014	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Operations and Maintenance 2015	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. none

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis. 2011-01-14

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation? yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Customer Results	Accuracy of Service or Product Delivered	"Infrastructure compliance is not a measure of Accuracy of Service or Product Delivered. This category is related to Quality from the customer s	annual	No Prior Unit of Measure Defined	Flat	None	2003-08-04
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Trouble Tickets Actioned in less than 4 days	All trouble tickets in FY10 had action taken in 4 days or less in FY10	Met	2011-02-16
Processes and Activities	Security	"Security and Privacy - The extent to which security is Security	annual	Number of security incidents	increase	0	2003-08-04
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	0	0	Met	2010-12-30
Mission and Business Results	Goods Acquisition	% P-25 digital radio infrastructure	annual	Percent of P-25 Radio Infrastructure	increase	25	2003-08-04
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	60% P-25 in FY2009	0.6	Met	2011-01-28
Customer Results	Accuracy of Service or Product Delivered	% P-25 digital radio infrastructure.	annual	Percent of Radio Infrastructure P-25	increase	25	2003-08-04
			Fiscal Year	Target	Actual Results	Target	Last Updated

						"Met" or "Not Met"	
			2009	60% P-25 in FY2009	0.6	Met	2011-01-28
Mission and Business Results	Goods Acquisition	% P-25 digital radio infrastructure. Infrastructure compliance is not a measure of Goods Acquisition.	annual	Percent of the Radio Network that is P25 Compatable	Flat	None	2003-08-04
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	50%	50%	Met	2011-02-16
Mission and Business Results	Continuity of Operations	Annual Review of AgPRS Continuity of Operations Plan	annual	Review the AgPRS COOP	Increase	Review	2008-05-13
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Annual Review	1	Not Due	2010-09-17
Mission and Business Results	Emergency Response	Annual review of AgPRS Disaster Recovery Plan	annual	Review AgPRS Disaster Recovery Plan	Increase	Review 1 per year	2008-05-13
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Annual Review	1	Not Due	2010-09-17
Mission and Business Results	Contingency Planning	Annual Review of the AgPRS Contingency Plan	annual	Review the AgPRS Contingency Plan	Increase	Review	2008-05-13
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Annual Review	1	Not Due	2010-09-17

Mission and Business Results	Information Security	Annual Review the AgPRS System Security Plan	annual	Review the AgPRS Security Plan	Increase	Review	2009-04-09
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Annual Review	1	Not Due	2010-09-17
Mission and Business Results	Conservation, Marine and Land Management	Availability of interoperable radio systems; % UHF narrowband	annual	Percent of Interoperable Radio Systems	increase	25	2003-08-04
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	95% in FY2009	0.95	Met	2011-01-28
Mission and Business Results	Conservation, Marine and Land Management	Availability of interoperable radio systems; % UHF narrowband. Infrastructure compliance is not a measure of Conservation, Marine and Land Management.	annual	Number of interoperable requirements not actioned	Flat	None	2003-08-04
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Action all interoperable requirements in less than 4 days	All formal interoperable requirements were had action taken in 4 days or less in FY10	Met	2011-02-16
Customer Results	Customer Satisfaction	Develop AgPRS Customer Satisfaction Target Metrics	semi-annual	Develop Satisfaction Metrics	Increase	None	2010-08-15
			Fiscal Year	Target	Actual Results	Target	Last Updated

Mission and Business Results	Logistics Management	Develop AgPRS Logistics Management Framework				"Met" or "Not Met"	
			2011	2011 Publish Customer Satisfaction Target Metrics	0	Not Due	2010-09-17
			annual	Develop the AgPRS Logistics Management Framework	Increase	None	2010-08-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	2011 Publish the AgPRS Logistics Management Framework	0	Not Due	2010-09-17
Customer Results	Customer Training	Develop AgPRS Operation Training Briefing	semi-annual	Develop AgPRS Operation Training Plan	Increase	none	2010-08-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	2011 Publish AgPRS Operation Training Briefing	0	Not Due	2010-09-17
			annual	Develop AgPRS Life Cycle Management Framework	Increase	None	2010-08-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	Information Management	Develop AgPRS Radio Lifecycle Management Framework	2011	2011 Publish the AgPRS Radio Lifecycle Management Framework	0	Not Due	2010-09-17
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	2011 Publish the AgPRS Radio Lifecycle Management Framework	0	Not Due	2010-09-17
			annual	Develop the AgPRS System Monitoring Framework	Increase	None	2010-08-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	System and Network Monitoring	Develop AgPRS System Monitoring Framework	2011	2011 Publish AgPRS System Monitoring	0	Not Due	2010-09-17
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	2011 Publish AgPRS System Monitoring	0	Not Due	2010-09-17
			annual	Develop the AgPRS System Monitoring Framework	Increase	None	2010-08-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

Framework							
Technology	Operations and Maintenance Costs	Develop Program Operations and Maintenance Cost Management Plan	annual	Develop the OM Cost Management Plan	Increase	None	2010-08-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Publish the Program Operations and Maintenance Cost Management Plan	0	Not Due	2010-09-17
Technology	Interoperability	Develop the AgPRS Interoperability Strategic Framework	annual	Develop the AgPRS Interoperability Strategic Framework	Increase	None	2010-08-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	2011 Publish the AgPRS Interoperability Framework	0	Not Due	2010-09-17
Mission and Business Results	Inventory Control	Develop the AgPRS Inventory Management Framework	annual	Develop the AgPRS Inventory Management Framework	Increase	None	2010-08-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	2011 Publish the AgPRS Inventory Management Framework	0	Not Due	2010-09-17
Technology	Reliability	Develop the AgPRS System Monitoring Framework	annual	Develop the AgPRS System Monitoring Framework	Increase	None	2010-08-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	2011 Publish the AgPRS System Monitoring Framework	0	Not Due	2010-09-17

Mission and Business Results	Workforce Planning	Evaluate the workforce competencies required to meet the agency's strategic goals	annual	Evaluate Workforce Competencies	Increase	None	2010-08-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Required workforce competencies identified and documented to meet strategic goals.	0	Not Due	2010-09-17
Customer Results	Accuracy of Service or Product Delivered	LMR contributes to safety and command control; % P-25 digital radio infrastructure.	annual	Percent of Accuracy	increase	25	2003-08-04
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	60% P-25 in FY2009	0.9	Met	2011-01-28
Mission and Business Results	Services Acquisition	Publish the AgPRS Acquisition Plan	annual	Publish the AgPRS Acquisition Plan	Increase	Published	2010-08-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	2011 Publish the AgPRS Acquisition Plan	1	Not Due	2010-09-17
Technology	Standards Compliance and Deviations	Review AgPRS Standards	annual	Review AgPRS Standards	Increase	Review	2008-04-08
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Review AgPRS Standards	1	Not Due	2010-09-17
Customer Results	Delivery Time	Time required to deliver ordered subscriber unit to customer.	semi-annual	Business Days in Procurement	Increase	90 Days	2010-08-15
			Fiscal Year	Target	Actual Results	Target	Last Updated

			"Met" or "Not Met"	
2011	Less than 90 days	79	Not Due	2011-03-30

* - Indicates data is redacted.